

STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HAWKINS COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$12,225,100	\$13,197,400	\$13,685,700
Schedule B - K-12 Education	38,766,300	39,281,300	39,559,600
Schedule C - Health and Social Services	20,099,400	25,602,400	32,569,600
Schedule D - Law, Safety and Corrections	3,410,100	3,496,600	3,888,400
Schedule E - Recreation, Tourism and Preservation	1,298,500	1,598,700	1,735,200
Schedule F - Economic Development and Higher Education	835,700	1,700,200	948,100
Schedule G - Capital Outlay	-	-	10,000,000
Schedule H - Transportation	1,771,800	1,870,800	2,145,000
Total	<u>\$78,406,900</u>	<u>\$86,747,400</u>	<u>\$104,531,600</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAWKINS COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Bulls Gap</u>	<u>Church Hill</u>	<u>Kingsport</u>	<u>Mount Carmel</u>	<u>Rogersville</u>	<u>Surgoinsville</u>
Gas and Motor Fuel	\$21,100	\$174,400	\$1,351,600	\$141,400	\$126,300	\$54,900
Income	1,200	13,500	590,500	3,000	23,100	6,600
Beer	400	3,100	23,900	2,500	2,200	1,000
TVA Replacement	8,000	66,600	516,600	54,000	48,200	20,900
Sales	47,300	391,600	3,034,900	317,400	303,300	123,200
Mixed Drink	-	-	224,200	-	9,200	-
Excise	-	5,700	56,300	-	26,700	-
Telecom	100	500	3,700	400	300	200
Business	-	-	1,419,300	-	132,300	-
<b>2010-2011 Total</b>	<b>\$78,100</b>	<b>\$655,400</b>	<b>\$7,221,000</b>	<b>\$518,700</b>	<b>\$671,600</b>	<b>\$206,800</b>
<b>Proj. 2011-2012</b>	<b>\$81,000</b>	<b>\$679,600</b>	<b>\$7,488,200</b>	<b>\$537,900</b>	<b>\$696,400</b>	<b>\$214,500</b>

<u>2010-2011 County Taxes</u>	<u>Hawkins County</u>		
Gas and Motor Fuel	\$2,014,000		
Severance	90,200		
Mixed Drink	-		
Income	46,200	<b>Total County</b>	<b>\$3,846,200</b>
Beer	18,700	<b>Total City</b>	<b>\$9,351,200</b>
Alcoholic Beverage	79,200		
TVA Replacement	1,233,700	<b>2010-2011 Total:</b>	<b>\$13,197,400</b>
Excise	66,900		
Telecom	7,000	<b>Total County</b>	<b>\$3,988,500</b>
Business	290,400	<b>Total City</b>	<b>\$9,697,200</b>
<b>2010-2011 Total</b>	<b>\$3,846,200</b>	<b>Projected</b>	
<b>Proj. 2011-2012 Total</b>	<b>\$3,988,500</b>	<b>2011-2012 Total:</b>	<b>\$13,685,700</b>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAWKINS COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Bulls Gap</u>	<u>Church Hill</u>	<u>Kingsport</u>	<u>Mount Carmel</u>	<u>Rogersville</u>	<u>Surgoinsville</u>
Gas and Motor Fuel	\$20,400	\$169,300	\$1,294,900	\$137,200	\$122,500	\$53,200
Income	1,300	13,800	954,600	3,700	31,500	4,400
Beer	400	2,900	22,400	2,400	2,100	900
TVA Replacement	7,900	65,100	498,300	52,700	47,100	20,500
Sales	45,400	376,600	2,881,100	305,200	283,200	118,500
Mixed Drinks	-	-	216,400	-	7,000	-
Excise	200	8,700	125,400	-	38,500	100
Telecom	100	500	3,700	400	400	200
Business	-	-	568,700	-	91,700	-
<b>2009-2010 Total</b>	<b>\$75,700</b>	<b>\$636,900</b>	<b>\$6,565,500</b>	<b>\$501,600</b>	<b>\$624,000</b>	<b>\$197,800</b>

<u>2009-2010 County Taxes</u>	<u>Hawkins County</u>		
Gas and Motor Fuel	\$1,950,200		
Severance	50,800		
Mixed Drink	-		
Income	59,700	<b>Total County</b>	<b>\$3,623,700</b>
Beer	17,800	<b>Total City</b>	<b>\$8,601,400</b>
Alcoholic Beverage	76,000		
TVA Replacement	1,209,700		
Excise	109,800		
Telecom	7,100		
Business	142,500		
<b>2009-2010 Total</b>	<b>\$3,623,700</b>	<b>2009-2010 Total:</b>	<b>\$12,225,100</b>

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS  
OF HAWKINS COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$35,000,200	\$2,810,000	\$35,369,900	\$2,968,000	\$35,251,000	\$2,978,000
Career Ladder	311,900	49,100	292,700	40,900	281,000	39,200
Child Nutrition Program	38,300	3,700	38,300	3,800	38,300	3,800
Coordinated School Health Program	-	-	-	-	105,000	80,000
Driver Education	11,300	-	6,700	-	9,000	-
Early Childhood Education	371,100	95,600	388,700	97,200	394,000	98,500
Extended Contract	-	-	-	-	113,700	16,700
Family Resource Centers	-	-	-	-	29,300	-
Safe Schools	16,800	1,400	-	-	43,300	3,700
TN Early Intervention Services	56,900	-	75,100	-	75,100	-
<b>Total</b>	<b>\$35,806,500</b>	<b>\$2,959,800</b>	<b>\$36,171,400</b>	<b>\$3,109,900</b>	<b>\$36,339,700</b>	<b>\$3,219,900</b>

\* Rogersville City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAWKINS COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$571,900	\$529,300	\$554,400
Child & Family Management	586,900	569,900	607,400
Custody Services	244,700	255,700	255,700
Family Support Services	90,600	70,900	70,900
Needs Assessment	46,200	52,200	52,200
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	74,400	64,200	61,600
Homemaker Program	2,700	3,800	3,900
Senior Citizens Centers	13,400	13,200	13,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,700	-	-
<b>COVER TENNESSEE</b>			
AccessTN	202,800	202,800	202,800
CoverKids	196,200	219,700	304,800
CoverRx	80,000	85,400	118,400
CoverTN	151,900	141,300	157,900
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	21,400	43,400	43,800
<b>HEALTH</b>			
Health Services	925,500	939,400	981,400
Laboratory Services	61,600	61,900	61,300
Licensure & Regulation	129,600	169,600	165,800
Office of Policy, Planning, and Assessment	25,500	39,600	38,600
<b>HUMAN SERVICES</b>			
Child Care Benefits	74,500	49,200	48,100
Child Support	38,500	65,900	65,800
Community Services	22,900	18,900	17,400
Family Assistance Services	433,600	598,700	574,500
Field Operations	94,600	97,500	99,900
Temporary Cash Assistance	37,600	148,800	146,500
Vocational Rehabilitation	38,000	50,200	66,000
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
East TN Regional Office	27,600	27,800	26,300
East TN Resource Center	-	-	3,000
Intellectual and Developmental Disabilities	189,900	141,300	120,100
<b>TENNCARE</b>			
Intellectual Disabilities Services	2,289,200	2,486,900	2,995,400
Medical Services	10,516,600	13,615,900	18,887,000
Medicare Services	1,643,000	2,376,400	2,881,100
Supplemental Payments	899,800	2,093,900	2,551,200
<b>TENNESSEE TAX REBATE PROGRAM</b>	343,600	353,700	378,400
<b>Total</b>	<b>\$20,099,400</b>	<b>\$25,602,400</b>	<b>\$32,569,600</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HAWKINS COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$356,100	\$350,700	\$673,500
Fire and Codes Enforcement Academy	23,300	39,600	39,000
Firefighters' Pay Supplement	600	600	600
Law Enforcement Training Academy	300	2,400	2,400
Police Pay Supplement	42,000	40,500	41,700
<b>CORRECTION</b>			
State Prosecutions	340,200	182,700	164,100
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	503,800	500,600	505,700
Civil Legal Representation	11,500	11,400	11,400
Indigent Defendant's Counsel	139,100	319,800	347,500
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	55,000	44,800	56,400
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	634,000	597,500	606,200
<b>MILITARY</b>			
Armories Maintenance	900	1,000	1,000
Armories Utilities	18,000	15,000	15,000
Tennessee Army National Guard	-	2,500	2,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	229,100	230,800	306,300
Community Correction Programs	76,300	78,900	78,900
<b>PUBLIC DEFENDERS</b>	377,000	373,600	387,200
<b>SAFETY</b>			
Driver Control	2,000	8,900	9,300
Law Enforcement	413,900	507,200	466,200
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	187,000	188,100	173,500
<b>Total</b>	<b>\$3,410,100</b>	<b>\$3,496,600</b>	<b>\$3,888,400</b>

<p align="center"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAWKINS COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$20,900	\$84,800	\$84,800
Environment	826,100	1,017,600	1,030,800
SECRETARY OF STATE			
Archives Grants	2,000	-	-
Regional Libraries	11,900	15,700	19,700
TENNESSEE ARTS COMMISSION GRANTS	12,200	4,700	5,300
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	421,400	471,900	590,600
<b>Total</b>	<u>\$1,298,500</u>	<u>\$1,598,700</u>	<u>\$1,735,200</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAWKINS COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$136,600	\$124,800	\$162,500
Agricultural Resources Conservation Fund	36,700	38,700	38,700
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	78,600	88,300	77,200
Development District Grants	16,800	16,800	16,800
FastTrack Development Program	266,800	1,099,700	295,400
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	83,100	81,900	91,600
UT County Technical Assistance Service	6,400	6,600	5,900
UT Institute for Public Service	29,200	27,900	24,700
UT Municipal Technical Advisory Service	5,200	5,400	4,800
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	22,800	34,900	34,200
Labor Standards	8,400	10,700	10,700
TOSHA	32,600	43,600	43,600
Workers' Compensation	108,600	117,000	138,100
<b>Total</b>	<b>\$835,700</b>	<b>\$1,700,200</b>	<b>\$948,100</b>



**CAPITAL OUTLAY  
FISCAL YEAR 2011-2012 APPROPRIATIONS  
OF HAWKINS COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Horsehead Corporation Project	\$10,000,000
<b>Total</b>	<b>\$10,000,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAWKINS COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$92,700	\$89,900	\$90,900
Highway Betterments and Maintenance	1,417,600	1,519,400	1,374,500
Safe Growth Grants	39,800	39,800	56,900
State Aid	221,700	221,700	222,700
Total Highway Construction	-	-	400,000
<b>Total</b>	<b>\$1,771,800</b>	<b>\$1,870,800</b>	<b>\$2,145,000</b>